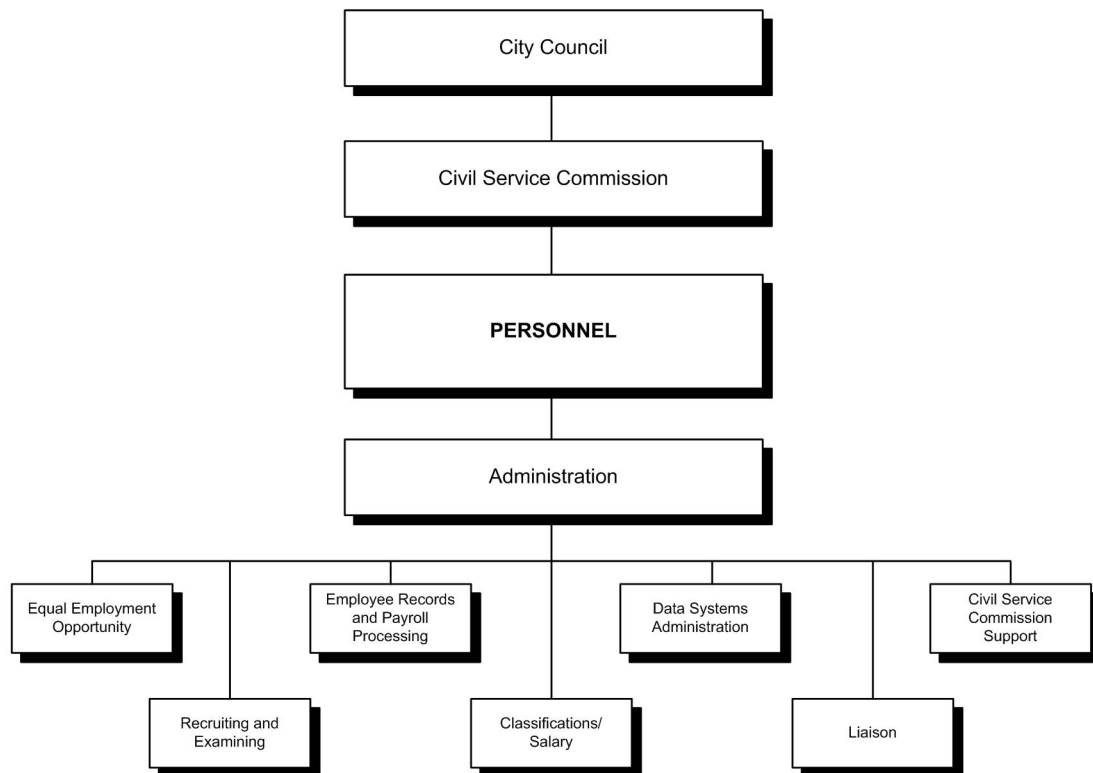


Personnel



To maintain a competitive merit system that provides equal employment opportunity to all applicants; to effectively serve our customers with enthusiasm and a commitment to excellence; to understand and respond to the needs of the people and values of our diverse San Diego community; to advance the opportunities of applicants and employees to reach their full potential through fair and equal treatment; to lead in the creation of a work environment which encourages professionalism, pride and respect; to implement creative approaches to recruit and provide a City work force that is committed to excellence and service; to take proactive measures to solve personnel issues; and to yield more effective ways to do our job, so other City departments can do theirs.

Personnel



Personnel Department

Department Description

The Personnel Department is governed by the Civil Service Commission, which is appointed by the Mayor and confirmed by the City Council. The main responsibility of the Personnel Department is to maintain a competitive merit system that provides equal opportunity for all applicants. The Personnel Department is comprised of Recruiting and Examining, Classifications/Salary and Liaison, Equal Employment Opportunity, Data Systems Administration, Employee Records and Payroll Processing, and Civil Service Commission Support.

Future Outlook

The Personnel Department has initiated the implementation of a Citywide fingerprint and criminal records check program to create a safer, more secure workplace while maintaining the integrity of the City workforce. Within the next two years, a streamlined employee performance review program resulting in more timely and constructive employee evaluations will be implemented. Anticipated in the near future is the implementation of an online job application, which will greatly facilitate recruiting efforts by allowing interested applicants to download applications via the Internet.

Milestones Met/Services Provided

The Liaison Section conducted pre-employment medical processing for 1,326 employees, administered the certification system for filling job vacancies, processed and audited for accuracy the Citywide payroll for 12,584 full and part-time employees on a biweekly basis, and has begun fingerprinting new and current employees, and conducting conviction record review checks.

In Fiscal Year 2002 the Classifications Section conducted 65 special salary adjustments, new class and title change studies.

The Exam Management and Recruiting Section developed and administered 292 examination processes, which established lists of persons eligible for employment or promotion within the Classified Service.

The Recruiting Section worked with departments to develop and implement broad-based recruiting efforts by attending 33 job fairs and making 4,226 contacts with potential applicants. Additionally, the Recruiting Section reported on the status of the City's Equal Opportunity Employment Program.

The Equal Employment Investigations Unit investigated and resolved 18 internal discrimination complaints and 27 external discrimination complaints filed with federal and State compliance agencies.

Personnel Department

Personnel Department				
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL	FY 2002-2003 CHANGE
Positions	56.53	60.28	58.86	(1.42)
Personnel Expense	\$ 3,829,298	\$ 4,205,746	\$ 4,390,293	\$ 184,547
Non-Personnel Expense	\$ 1,005,420	\$ 940,081	\$ 1,204,869	\$ 264,788
TOTAL	\$ 4,834,718	\$ 5,145,827	\$ 5,595,162	\$ 449,335

Department Staffing

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
GENERAL FUND			
Personnel Department	56.53	60.28	58.86
Total	56.53	60.28	58.86

Department Expenditures

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
GENERAL FUND			
Personnel Department	\$ 4,834,718	\$ 5,145,827	\$ 5,595,162
Total	\$ 4,834,718	\$ 5,145,827	\$ 5,595,162

Personnel Department

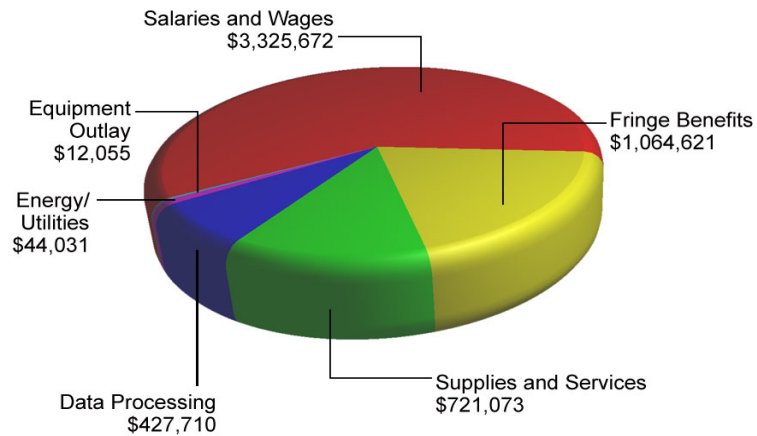
Significant Budget Adjustments

GENERAL FUND

Personnel Department	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00	\$ 264,638
Support for Fingerprinting Current Employees Provides funding for the fingerprinting of all current employees of the City. This is a measure that has been taken as a result of increased security needs due to the events of September 11, 2001.	0.00	\$ 256,000
Support for Employees Background Records Check Provides funding for recurring costs for background records checks from the Department of Justice and maintenance of equipment used to conduct fingerprinting on all future employees of the City. This is necessary due to the increased security needs resulting from the events of September 11, 2001.	0.00	\$ 56,690
Staffing for Police Department Addition of 0.08 Associate Personnel Analyst to support the addition of 10.00 Police Officers in the Neighborhood Policing Program. This Program addresses public safety issues and problems contributing to crime in the City's neighborhoods.	0.08	\$ 6,313
Support for Employee Medical Program Covers the cost for pre-employment medical exams and drug tests, and Department of Motor Vehicle medical exams.	0.00	\$ 5,000
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (16,969)
Budgetary Savings Plan Reduction of 1.10 Associate Personnel Analyst and 0.40 Senior Personnel Analyst from Liaison Assistance. Reduction will result in the loss of Citywide support for the new hire medical program, requests for certifications, requests for career advancements, personnel clearances (conviction record interviews), employee performance reviews, out-of-class assignment monitoring, and leaves of absence processing.	(1.50)	\$ (122,337)

Personnel Department

Expenditures by Category



Budget Dollars at Work

1,791 New employees hired
493 Positions classified
17,671 Employment applications received
131 Civil Service tests administered
118 Job fairs, recruiting workshops and recruiting events conducted

Personnel Department

Key Performance Measures

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
Average cost per discrimination complaint investigated	\$7,097	\$6,221	\$6,736
Average cost per job application processed	\$13.40	\$29.10	\$29.64
Average cost per job opening screening processed	\$1,116	\$2,000	\$2,097
Average cost per classification study	\$492	\$896	\$965
Average cost per payroll document processed	\$12.07	\$13.74	\$14.83

Personnel Department

Division/Major Program Descriptions

Administration

Administration provides centralized coordination and policy guidance for the operating activities of the Department. This section also provides technical advice and recommendations on personnel matters to the City Council, Civil Service Commission and the City Manager.

Civil Service Commission Support

This program provides staff support to the Civil Service Commission for disciplinary appeal hearings, completes special projects for the Commission, and schedules and coordinates Commission meetings and hearings.

Classifications/ Salary

The Classification and Salary Plan based on equal pay for equal work is administered by this section. This is accomplished through classification studies designed to appropriately allocate positions to departments. Salary studies are conducted for the purpose of creating new classes, deleting unnecessary classes, and making title changes to maintain the City's classification structure. Salary studies are also used to evaluate the need for special salary adjustments based on new duties, recruiting and retention problems in accordance with Charter Section 130. Assistance is also provided to the City's Labor Relations Program by conducting surveys of wages, hours and working conditions, and by providing staff support during labor negotiations.

Data Systems Administration

Data Systems Administration provides automated information systems support for the Department.

Employee Records and Payroll Processing

Employee Records and Payroll Processing provides maintenance of all employee records and of the Service Register, and certifies the accuracy of all department payrolls as required by the City Charter. It is also responsible for monitoring employees who are on special leaves of absence or on out-of-class assignments; determining performance review dates, probationary periods, annual leave reinstatement computations; and providing interpretation of the Personnel Department's policies and procedures as they relate to payroll.

Equal Employment Opportunity

The City's Equal Employment Investigation Office is responsible for investigating and fairly resolving charges of employment discrimination complaints made by City employees, applicants or others.

Liaison

The Liaison Program is responsible for interpreting and enforcing Civil Service Commission rules and personnel regulations for City departments, employees and employee organizations. This section reviews and processes various personnel transactions, such as reinstatements, special leave without pay applications, vocational rehabilitation transfers, conviction history reviews, and requests for certification. The Program is also responsible for administering the Unemployment Insurance Program, Fitness for Duty exams, Department of Motor Vehicles medical examination, drug testing, pre-employment medical examinations;

Personnel Department

Division/Major Program Descriptions (continued)

Liaison

calculating seniority and job rights for layoff purposes; and reviewing State and federal legislation to assess the impact on City personnel practices.

Recruiting and Examining

The Recruiting and Examining Program provides City departments with lists of qualified individuals to fill vacancies in accordance with job-related entry-level knowledge, skills, and abilities required for job performance; monitors legal requirements; and maintains effective personnel testing and recruiting practices. This Program includes conducting job analyses and working with other City departments to establish minimum qualifications, recruiting plans and job-related screening processes; developing, administering, and conducting tests as well as evaluating test results; reviewing applications for employment; researching, investigating and resolving recruiting and examination issues; conducting interviews and counseling sessions; developing and revising selection procedures; and monitoring progress in the City's equal opportunity plans.

Personnel Department

Salary Schedule

GENERAL FUND

Personnel Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>		<i>Total</i>
1218	Associate Management Analyst	1.00	1.00	\$	56,181	\$ 56,181
1226	Associate Personnel Analyst	13.13	11.11	\$	58,888	\$ 654,245
1349	Info Systems Analyst III	1.00	1.00	\$	60,929	\$ 60,929
1419	Test Administration Spec	4.00	4.00	\$	34,460	\$ 137,841
1535	Clerical Assistant II	0.40	0.40	\$	29,850	\$ 11,940
1647	Payroll Audit Specialist I	7.75	7.75	\$	39,303	\$ 304,600
1650	Senior Personnel Analyst	8.00	7.60	\$	67,061	\$ 509,664
1659	Payroll Audit Supv-Personnel	2.00	2.00	\$	45,561	\$ 91,122
1662	Personnel Assistant II	3.00	3.00	\$	41,318	\$ 123,953
1723	Principal Test Administration	1.00	1.00	\$	47,680	\$ 47,680
1746	Word Processing Operator	5.50	5.50	\$	30,935	\$ 170,142
1776	Public Information Clerk	2.00	2.00	\$	32,393	\$ 64,786
1852	Sr Test Administration Spec	1.00	1.00	\$	41,534	\$ 41,534
1876	Executive Secretary	1.00	1.00	\$	45,122	\$ 45,122
1926	Information Systems Analyst IV	1.00	1.00	\$	68,320	\$ 68,320
1927	Supervising Personnel Analyst	3.50	3.50	\$	72,836	\$ 254,926
2113	Assistant Personnel Director	1.00	1.00	\$	120,198	\$ 120,198
2158	Equal Employment Investigation	1.00	1.00	\$	97,500	\$ 97,500
2171	Personnel Director	1.00	1.00	\$	160,134	\$ 160,134
2230	Deputy Personnel Director	2.00	2.00	\$	97,953	\$ 195,906
2281	Assistant To The Director	0.00	1.00	\$	83,787	\$ 83,787
	Bilingual - Regular	0.00	0.00	-	\$	6,130
	Overtime Budgeted	0.00	0.00	-	\$	4,720
	Temporary Help	0.00	0.00	-	\$	14,312
	Total	60.28	58.86			\$ 3,325,672
PERSONNEL DEPARTMENT TOTAL		60.28	58.86			\$ 3,325,672

Personnel Department

Five-Year Expenditure Forecast

	FY 2003 FINAL	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	58.86	61.86	61.86	61.86	61.86
Personnel Expense	\$ 4,390,293	\$ 4,762,982	\$ 4,905,871	\$ 5,053,047	\$ 5,204,638
Non-Personnel Expense	\$ 1,204,869	\$ 1,963,015	\$ 2,147,905	\$ 2,222,342	\$ 2,289,012
TOTAL EXPENDITURES	\$ 5,595,162	\$ 6,725,997	\$ 7,053,776	\$ 7,275,389	\$ 7,493,650

Personnel Department

Fiscal Year 2004

Addition of 1.00 position and support to maintain and enhance downloadable applications online and employment opportunities on the web.

Additional funding will be required to replace outdated network hardware and software to provide faster and more reliable network services, upgrade desktop software to comply with the City's software standards and rewrite the Personnel Applicant Tracking System using modern database management software to ensure maintainability and add functionality.

Addition of 2.00 positions and support to restore Citywide support for the new hire medical program, requests for certification, requests for career advancements, personnel clearances (conviction record interviews), employee performance reviews, out-of-class assignment monitoring, and leaves of absence processing.

Fiscal Year 2005

Additional funding will be required to upgrade computer operating software due to anticipated obsolescence of the current versions.

Fiscal Year 2006

Additional funding will be required to replace Optical Mark Reader hardware due to anticipated obsolescence of the current unit.

Fiscal Year 2007

No major project requirements.